Ministry of
Management Services

2004/05
Annual Service Plan Report

BRITISH
COLUMBIA

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National Library of Canada Cataloguing in Publication Data
British Columbia. Ministry of Management Services.
Annual Service Plan Report. — 2001/02/2002/03/2003/04 -

Annual.
Report year ends Mar. 31.
Also available on the Internet.
Continues: British Columbia. Ministry of Finance and Corporate Relations Annual report. ISSN 1703-3306.
ISSN 1705-9909 = Annual service plan report — British Columbia Ministry of Management Services.

1. British Columbia. Ministry of Management Services — Periodicals. 2. Support service (Management) — British Columbia — Periodicals. 3. Administrative agencies — Information technology — British Columbia — Periodicals. 4. Government purchasing — British Columbia — Periodicals. 5. Government information agencies — British Columbia — Periodicals. I. Title. II. Title: Ministry of Management Services . . . annual service plan report.

JF1501 B74 351.711'05 C2003-960136-6

For more information on the British Columbia
Ministry of Management Services

visit our Website at
http://www.gov.bc.ca/cs *

Published by the Ministry of Management Services

* *Refer to note on page 3.*

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PLEASE NOTE: On June 16, 2005, the government ministries were re-organized to reflect the new cabinet responsibilities. Many of the website addresses and links in this printed report may have changed following the government re-organization.

- A list of the new ministries is available on the government website at http://www.gov.bc.ca — follow the links to Ministries and Organizations.
- An index of all 2004/05 Annual Service Plan Reports, with up-to-date website links, is available online at http://www.bcbudget.gov.bc.ca/annualreports/ .

Message from the Minister and Accountability Statement

I am pleased to present the 2004/05 Annual Service Plan Report for the Ministry of Management Services. This Report demonstrates how the ministry is meeting commitments set out in its 2004/05 – 2006/07 Service Plan. It also outlines how the ministry is leading the transformation of service delivery across government and supporting the government's goals of building a strong and vibrant provincial economy; investing in a supportive social fabric; and ensuring safe, healthy communities and a sustainable environment.

When the government was elected in 2001, the Premier promised taxpayers an accountable and cost-effective administration. He pledged to reduce the cost of government by increasing efficiencies and eliminating wasteful spending, and he vowed to provide responsible management of public resources and tax dollars.

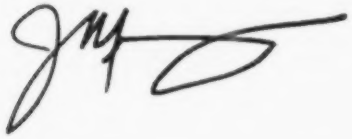
The Ministry of Management Services puts these promises into action. Created in June 2001 to implement leading-edge business practices and improve service delivery, we are providing customers with convenient, innovative solutions that meet their information and service needs. The ministry helps make government more efficient by championing new processes and eliminating duplication. As a result, we are reducing the cost of government so that ministries can deliver on priorities identified by British Columbians, such as health care and education.

The past year saw the Ministry of Management Services launch important initiatives to fulfill its Service Plan commitments. From the creation of new service delivery partnerships with the private sector that will improve service and reduce costs, to the passing of amendments that solidify British Columbia as having the strongest privacy legislation in Canada, to the implementation of a strategy to provide affordable, high-speed Internet connections in British Columbia communities — this Report sets out the leading-edge work going on across the ministry. These changes make a real difference and improve the quality of people's lives, particularly in small and isolated communities.

The ministry is dedicated to constantly improving how government services and information are delivered to citizens, businesses, and the public sector. This transformation is on-going. In the coming year, we will continue to work with our customers to identify opportunities to yield even more effective and efficient service delivery.

I am very proud of the ministry's accomplishments over the past year. I would like to thank ministry staff and the management team for their commitment, dedication and hard work.

The 2004/05 Ministry of Management Services Annual Service Plan Report compares the actual results to the expected results identified in the ministry's 2004/05 Service Plan. I am accountable for those results as reported.



Honourable Joyce Murray
Minister of Management Services

June 8, 2005

Highlights of the Year

For the Ministry of Management Services, 2004/05 was a noteworthy year. Some of the ministry's significant actions and achievements are highlighted below. A glossary of terms is included for reference in Appendix A.

Connecting Communities — Bridging the Digital Divide

Increasing broadband access is a major component of e-government and service transformation. Negotiations between NetWork BC (the project office created by government to bridge the digital divide) and TELUS Communications Inc. and TELUS Services Inc. (collectively TELUS) have resulted in the completion of two agreements that will help the province fulfill its commitment of bringing affordable high-speed Internet access to 366 communities by December 31, 2006. These agreements will also generate financial benefits of $54 million over four years, while improving telecommunications capacity and services to the provincial government and the broader public sector. Visit NetWork BC for further information on connecting communities.

Harnessing Private Sector Expertise

Forming effective service delivery partnerships with the private sector allows government to focus on its core businesses. In 2004/05, the Province signed five Alternative Service Delivery (ASD) contracts valued at $1 billion over the next 10 years for a variety of business process outsourcing and information technology projects. Savings and benefits to government are expected to reach nearly $500 million over the life of the contracts.

Two of the contracts directly involved the Ministry of Management Services. In November, an agreement was signed with TELUS Sourcing Solutions Inc. and TELUS Communications Inc. (collectively TELUS) to deliver government's HR/Payroll Systems and Services. A contract was signed in December with IBM Canada Ltd. that will result in better workstation service and enhanced workstation equipment. For details on the two projects, go to Workplace Support Services Project Summary, Payroll Operations and Information Management and Payroll Services Project Summary *.

IBM Canada has also been selected as the preferred proponent for Service BC's Joint Solution Procurement Project. The objective of this project, following completion of the Due Diligence and Negotiations phase, will be to utilize Service BC's existing multiple service channels (over-the-counter, telephone and the Internet), to help government integrate services, ensuring seamless access and quality through any channel customers choose to access government services.

* *Refer to note on page 3.*

Strengthening Personal Privacy Legislation

Service enhancement through technological improvements must be accompanied by appropriate governance structures that protect the personal privacy of all British Columbians. In July 2004, the ministry, jointly with the Ministry of Attorney General, announced BC's *Plan to Lead Canada in Privacy Protection*, which ensures the protection of personal information. In October 2004, amendments were passed to the *Freedom of Information and Protection of Privacy Act*, further protecting the personal information of British Columbians. For more information on privacy: http://www.mser.gov.bc.ca/privacyaccess/ *.

Improving Front-Line Service to the Public

The ministry's Service Delivery Initiative continued its work to increase choices in how and when customers access government services and information. In 2004/05, official openings for points of service were held in Sparwood, Salmon Arm, Penticton, MacKenzie, Houston, Hazelton, Dease Lake, Chetwynd, Burns Lake and 100 Mile House. Service Delivery Networks now span 57 communities across BC, increasing efficiency and improving community service delivery. For more information on the Service Delivery Initiative: http://www.mser.gov.bc.ca/sdi *.

When British Columbians choose to apply for government services online, they want assurance that their privacy will be protected. In 2004/05 the ministry initiated the Corporate Authentication Project * (CAP) which, when it is launched in 2005/06, will provide citizens and businesses with secure Internet access when registering for a wide range of government services.

Reducing the cost of operating government

Solutions BC, one of the government's shared services providers, eliminates duplication and streamlines delivery of internal management services. Several new electronic initiatives introduced in 2004/05 help support cost-reduction and service improvement. Voice over Internet Protocol technology was introduced in November 2004, enabling a telephone conversation signal to be carried over SPAN/BC instead of higher cost alternatives. Electronic procurement was also implemented for all ministries, independent offices, and one crown corporation, streamlining procurement across the province. In January 2005, Asset Investment Recovery introduced BC Auction® *, an online auction service to enable the public to submit bids for government's surplus assets. In addition, Time On Line was implemented, allowing time entry and leave information to be input electronically. For more information on Solutions BC projects and initiatives: http://www.solutionsbcsharedservices.gov.bc.ca/ *.

Sustainability

In 2004/05 approval was given to add up to 356 hybrid vehicles to the government's provincial vehicle fleet, including 60 vehicles to be purchased in this fiscal year. This is a practical and effective example of how proven, existing technology can be used to help improve air quality and meet the Province's environmental goals. The greening of

* *Refer to note on page 3.*

the provincial fleet is one more opportunity to show the world that British Columbia is a leader in its commitment to sustainable transportation and to provide a cleaner, healthier environment for generations to come. In 2004/05 approximately 15 per cent of the provincial government fleet consists of green vehicles, including gasoline-electric hybrids as well as natural gas and propane powered vehicles. The additional hybrids will be used as part of the provincial fleet in communities across the province, including Victoria, Vancouver, Kamloops, Kelowna, Trail, Prince George and others.

In addition, the procurement of environmentally friendly products and services is a priority, where feasible and cost-effective. Such products and services include recycled paper and paper products, recrushed cement concrete aggregate and asphalt, cleaning products with low toxicity and energy saving products.

Ministry Role and Services

Vision, Mission and Values

Vision

To be a leader in connecting citizens, communities and businesses with government services and a valued partner in the delivery of innovative services to the public sector.

Mission

To champion the transformation of government service delivery to respond to the everyday needs of citizens, businesses and the public sector.

Values and Culture

The ministry's values and culture statement has been changed slightly from the wording found in the 2004/05 – 2006/07 Service Plan. "Client-Focused" has been changed to "Customer-Focused" to reflect the broad base of end users served by the ministry. "Teamwork" has been replaced with "Work as a Team".

Customer-Focused	Services anticipate and respond to the needs of our customers and clients.
Results-Oriented	Performance is measured to ensure cost-effective business outcomes and value-added results.
Innovative	Leading-edge, creative and integrated approaches are implemented.
Collaborative	Active engagement with clients and stakeholders results in value-added solutions.
Work as a Team	Individuals and teams that achieve results and demonstrate creativity and calculated risk-taking are recognized. Individuals are treated with fairness, dignity and respect.
Transparent	Actions and communications are open and transparent.

Readers will see elements of these values reflected in the goals, strategies, and performance measures throughout this document. In particular, the ministry is dedicated to developing a results-based, customer-focused service culture.

Ministry Overview, Core Business Areas and Structure

Ministry Overview

The key role of the Ministry of Management Services is to transform the way that government services are delivered to citizens, businesses, other government ministries and the broader public sector. Service transformation means that services are delivered in a customer-focused manner, resulting in improved service and better use of resources. Details of the ministry's roles and responsibilities are found in the "Core Business Areas" section of this report. This overview provides a general sense of the scope of the ministry, the services it provides, the people it serves and its relationship to its partners.

When **citizens, businesses or visitors** are looking for information or services, they can connect in person by visiting one of 59 Service BC — Government Agent * Offices or phone Enquiry BC * toll-free from anywhere in the province. Increasingly, customers are also turning to the Internet for both services and information. By using these "channels", a customer can access programs, services and information offered by ministries, agencies, the private sector and other governments, in ways that suit their personal needs.

For a government to function, it needs basic tools — computers, printers, e-mail, pens, photocopiers, phones, network security, envelopes and office furniture — just to name a few. In addition, government must process payroll, invoices, purchase orders and mail; documents need to be printed; and office products must be obtained and distributed to local offices. It's important that these tools are delivered to **government ministries** and **the broader public sector** in the most cost-effective and efficient ways possible. This is the job of Solutions BC, one of the government's shared services providers.

The ministry provides important governance and strategic functions to **government** related to information technology and information management (IT/IM). The Office of the Chief Information Officer (CIO) * provides leadership and a "whole of government" approach to managing information, including privacy and access, and identifying the components needed to build a sustainable approach to e-government.

The ministry also leads a number of key cross-government service transformation initiatives including:

- **NetWork BC:** in partnership with private sector suppliers, develops and implements new technology and network upgrades (often referred to as "next generation" network services) for core government, education, health authorities and Crown corporations, with a prime focus on closing the digital divide;
- **the Alternative Service Delivery Project Secretariat:** provides specialized expertise and overall governance to project teams across government involved in large scale Alternative Service Delivery initiatives; and
- **the Service Delivery Initiative** *: facilitates collaboration amongst ministries and other levels of government to deliver services in ways that are convenient to the public.

* *Refer to note on page 3.*

A complete listing of the ministry's legislation can be found in Appendix B.

The ministry's key partners are its customers and clients, whether they are citizens, businesses, or government employees. The ministry takes direction from these groups in order to continuously improve service delivery. Other partners include private sector businesses providing services on the ministry's behalf and suppliers who ensure government has the tools it needs to deliver the priorities identified by British Columbians.

Direction for establishing priorities is provided by a number of governance bodies:

- Solutions BC is governed by the Shared Services Board of Directors comprised of Deputy Ministers, which sets the strategic direction and priorities. In addition, a variety of client advisory groups provide input to Solutions BC regarding implementation of programs and services;
- each of the lines of business within Solutions BC receive direction from specific governance bodies. The Office of the Comptroller General provides governance to Corporate Accounting Services (CAS) and Procurement and Supply Services (PSS). POIM/Payroll Services receives direction from the Public Service Agency and Common IT Services (CITS) is guided by the policies and standards established by the Office of the Chief Information Officer;
- the Service Delivery Initiative receives direction on establishing priorities from the Deputy Ministers' Committee for Client-Centred Service Delivery; and
- NetWork BC is guided by a Steering Committee comprised of representatives from senior levels of government and the broader public sector.

Much of the work undertaken by the ministry supports other ministries and government organizations in achieving their successes. For example, over the past year the ministry has collaborated with:

- the Ministries of Community, Aboriginal and Women's Services and Health Services, along with federal and municipal governments, to create BC Seniors Online, which provides Internet access to information about programs and services for seniors, their families, caregivers and front-line workers;
- the Ministry of Energy and Mines to develop, implement, and deliver Mineral Titles Online*.This service allows customers to acquire title to mineral and placer claims over the Internet or at Service BC — Government Agent Offices;
- the Ministry of Human Resources to deliver some of its services in 18 Service BC offices;
- the Ministry of Advanced Education to manage and deliver the BC College and Institute Student Outcomes Program* on its behalf;
- Elections BC* to develop an innovative approach to assessing the quality of the provincial voters' list maintained by Elections BC;
- the Ministry of Education by increasing network bandwidth in several hundred schools across the province through the Provincial Learning Network;
- the Ministry of Forests to expedite delivery of workstations to the Forests Protection Branch to ensure that the new devices were operational in advance of fire season;

* *Refer to note on page 3.*

- the Ministry of Attorney General on groundbreaking work in support of strengthening personal privacy; and
- Open School BC, to provide 47 school districts in the province with the continuation of the Online Consortium Hosting Service, where teachers and their students can access BC approved curriculum content in an online environment.

The ministry also provided support and specialized expertise to:

- the Ministry of Provincial Revenue for the Revenue Management Project, which amalgamates and streamlines government's revenue management processes;
- the Ministry of Health Services for the Health Benefits Operations Project, which automates the majority of MSP and Pharmacare operations; and
- the Ministry of Solicitor General to develop and implement an online and contact centre based system for the Residential Tenancy Office.

Management Services budget or net voted appropriation was approximately $51.3 million in 2004/05. However, its 2004/05 gross expenditures were $377.4 million and its gross recoveries $326.2 million. The ministry also collected approximately $1.1 billion in revenues on behalf of other ministries and agencies through the Service BC — Government Agents and BC OnLine.

Many of the ministry's branches receive a voted appropriation of only $1,000 — requiring them to operate in a disciplined, business-like manner. This "$1,000 vote structure" means that at the end of the fiscal year, expenditures must not exceed recoveries by more than $1,000.

For fiscal year 2004/05 the ministry had a Full-Time Equivalent (FTE) staff allocation of 1,664. An organization chart can be found in Appendix C.

Core Business Areas

The ministry has five core business areas:

- Service Delivery to Citizens and Businesses
- Service Delivery to the Public Sector
- Service Transformation
- Governance
- Executive and Support Services

Collectively, these five core business areas include all of the ministry's programs and services.

Core Business Area 1: Service Delivery to Citizens and Businesses

Service BC organizes the way government delivers services so that they make sense for customers, allowing them to choose Internet, telephone, or face-to-face service. Rather than dealing with individual ministries, customers can access services and information through one "corporate channel" or integrated point of contact.

Following are some examples of the range of services and service delivery improvements that Service BC has provided to citizens and businesses over the past year:

- provided information or services to over 2.0 million customers through Service BC — Government Agents;
- delivered a total of 736 revenue services for 89 client agencies;
- during the year, the 59 locations of Service BC — Government Agents collected $1.0 billion and processed 2.3 million revenue transactions on behalf of client ministries;
- responded to more than one million telephone calls and e-mails through the Service BC — Enquiry BC contact centre;
- BC OnLine handled 6.9 million transactions and collected a total revenue of $80.5 million.

During 2004/05 Service BC also undertook a number of significant projects that improve service delivery to citizens and businesses across British Columbia:

- under contract with the Industry Training Authority, began the management and operation of the Industry Training Centre in Burnaby. The Centre provides information to employers and apprentices on training, examination and certification, registers employers and apprentices, evaluates training and work experience towards certification, and administers trade exams;
- provided call centre services to the public on behalf of the Electoral Reform Referendum Information Office;
- opened a new point of service in Hazelton, in partnership with the Ministry of Children and Family Development and the Ministry of Human Resources;
- assisted the Ministry of Energy and Mines in the development, implementation and delivery of Mineral Titles OnLine;
- worked with the BC Public Service Agency to develop and launch InView, the new online information source for government employees;
- in partnership with seven natural resource ministries/agencies, Ministry of Health and the Interior Health Authority, led the planning for an enterprise-wide, client-centred Single Point of Contact Service centre in Kamloops, focused on providing a one-window access point for natural resource clients;
- in collaboration with the Chief Information Office and Common Information Technology Services, developed the Corporate Authentication Project, to facilitate secure access to government programs (launching in mid-2005/06); and
- began a Joint Solution Procurement Project to utilize Service BC's existing multiple service channels (over-the-counter, telephone and the Internet) to help government integrate services ensuring seamless access and quality through any channel customers use to access government services.

The work of Service BC supports the ministry's goal of providing cost-effective and efficient access to government services and information for citizens, businesses and the broader public sector. In 2004/05 the Service BC budget was for total expenditures of $28.7 million ($5.5 million was recovered and the net budget was $23 million) and for 313 FTEs.

Core Business Area 2: Service Delivery to the Public Sector

Service delivery to the public sector is predominately provided by Solutions BC, one of the government's shared services organizations. This core business area provides management support services to core government and the broader public sector. Services provided include common information technology, finance and administration, payroll, and procurement and supply. Shared services is a leading edge approach to service delivery (see the Glossary of Terms for an explanation of how shared services operates).

In the shared services model, clients are involved in determining the services they want to receive and customer input is used to continuously improve service delivery and reduce costs. For example, the transition to shared services has yielded significant cost savings in payroll services. It is estimated that ministries budgeted $10.26 million for payroll services in 2002/03. In 2003/04 that amount decreased to $9.3 million, and as a result of consolidation of payroll staff into a single group, internal process streamlining, and ministries taking advantage of new employee self-service technology, that amount has decreased to $6.7 million in 2004/05.

To give a sense of the size and scope of services provided to clients and customers in 2004/05, here's a sampling of annual activities:

- 31,000 electronic payroll payments to staff every two weeks;
- 11 million accounting transactions;
- 1.4 million payments valued at $30 billion;
- procurement of $400 million in goods and services;
- over 20 million pieces of mail processed and distributed;
- over 11,000 print jobs;
- over 14,000 government publication orders processed;
- over 109,000 orders for goods processed at the two distribution centres;
- 4,300 competitive bids posted on BC Bid;
- province-wide voice and data network services to 1,200 government offices, over 2,000 educational centres, and 800 pharmacies;
- workstation services and helpdesk support to over 31,000 customers; and
- approximately 110,000 employee travel claims processed.

Over the past year, Solutions BC has also made significant changes to improve how services are delivered, including:

- an upgrade to BC Bid, which saves suppliers time and money;

- refinements to the Budget and Chart of Accounts to deliver improved reporting in key areas such as budget transfers and vote descriptions;
- the launch of Employee Self-Service, which allows employees to view their pay advices, leave balances and personal information online, and enter their time and leave information electronically;
- introduction of Voice over Internet Protocol technology, which lowers costs to users. This technology enables a telephone conversation signal to be carried over SPAN/BC instead of higher cost alternatives;
- consolidation of the IT servers from 2,400 to 1,800 servers;
- the streamlining of multiple service systems to single systems for electronic mail, authentication (login), end-user file storage, print driver management, and data back-up;
- reducing the number of supplier contracts in supporting of hosting (servers) services from 140 to 70 contracts;
- implementation of iProcurement for all ministries, independent offices, and one Crown corporation, which streamlines procurement across the province; and
- introduction of an online auction service for surplus government assets, which makes it easier for the public to buy these assets.

The work of this core business area supports the ministry's goal of providing cost-effective and efficient government services and information for citizens, businesses and the broader public sector. The expenditure budget totaled $327.5 million, of which $17.5 million was voted appropriation and $309.9 million was recoveries. This core business area had a budget of 1,273 FTEs.

This core business area is also responsible for developing the next generation network services required to provide or improve high-speed Internet access to communities throughout British Columbia.

British Columbia is one of the most connected provinces in Canada. More than 72 per cent of households have an Internet connection and more than half of those are high-speed or broadband connections. However, even with our high rate of connectivity, there remains a digital divide — a line demarcated by geography, income, education level, literacy, age and ethnicity — that determines who is online in British Columbia, and who is not.

Telecommunications and Internet links do more than enhance personal communication; they also facilitate the delivery of new educational, health care and other services, and they encourage the revitalization of rural communities by allowing the people living in those communities to participate in the global electronic economy. Increasingly, these services must be broadband or high capacity to have real impact.

In 2004/05 negotiations with TELUS resulted in the completion of two agreements that will help the province fulfill its commitment of bringing affordable high-speed Internet access to 366 communities by December 31, 2006. They will also generate financial benefits of $54 million over four years and improve telecommunications capacity and services to the provincial government and the broader public sector.

Core Business Area 3: Service Transformation

While all areas of the ministry are focused on transforming government service delivery to customers and clients, specific areas act as change agents or catalysts to ensure that timelines and business objectives are met and that the most appropriate service delivery models are used to meet customer and client needs.

Service Delivery Initiative: is a province-wide initiative created to facilitate and act as a catalyst for fundamental change in the way government services are delivered in communities throughout British Columbia. The main goal is to organize information and services according to the needs of citizens and businesses. The Service Delivery Initiative Office (SDIO) works simultaneously with government staff in Victoria and local Service Delivery Networks (SDNs) around the province to advocate for changes that will continuously improve the way services are designed and delivered to the public. SDNs are comprised of representatives of provincial ministries and agencies with operations in a particular community, as well as broader public sector partners (e.g., local government, federal agencies, First Nations, school districts, community colleges, Health Authorities, and community organizations). There are currently SDNs representing 57 communities across British Columbia.

Work during 2004/05 included:

- opening **co-located offices** of provincial ministries, including some "one-stop-shops" where there is now a single point of access for all government services in a community;
- initiating the design of a provincial **channel management strategy** to enable multi-channel access to services and optimize the performance of service channels from the client perspective (in progress);
- working with the Ministry of Community, Aboriginal and Women's Services to launch **BC Seniors OnLine**, a project designed to provide coordinated electronic access to information, programs and services for seniors;
- partnering with 10 provincial ministries and agencies to initiate the **Single Point of Contact Service** project in Kamloops to provide clients of natural resource agencies with one source of information about all the licences and permits they need to conduct business;
- sharing resources such as vehicles and equipment;
- establishing common front counters for one-point access to services;
- integrating common services across ministries; and
- maximizing the use of electronic business tools to facilitate integrated government activity.

Networks among different levels of government within communities were also developed as teams worked to engage partners from the broader public sector.

Alternative Service Delivery (ASD) Project Secretariat: the Secretariat provides specialized expertise and overall governance to project teams across government that are involved in large-scale ASD initiatives. ASD transforms how government operates by ensuring that government considers the full range of delivery options, including involving the private

sector when it wants to improve service delivery. Improving service and doing more with the same tax dollars is always the goal of ASD. Business operations allow for private sector partnerships and outsourcing, where it makes sense to do so. ASD covers a wide range of delivery approaches focusing on providing the best value for the tax dollar.

In 2004/05, the Province signed five ASD contracts valued at $1 billion over the next 10 years for a variety of business process outsourcing and information technology projects. Savings and benefits to government are expected to reach nearly $500 million over the life of the contracts. Two of the contracts directly involved the Ministry of Management Services. In November, an agreement was signed with TELUS to deliver government's HR/Payroll Systems and Services. A contract was signed in December with IBM Canada Ltd. that will result in better workstation support service and enhanced workstation equipment. IBM Canada has also been selected as the preferred proponent for Service BC's Joint Solution Procurement Project. Service BC initiated this project as it was looking for creative business solutions and management capabilities that will increase efficiency and improve service delivery.

It should be noted that in all contractual arrangements, government will continue to protect the privacy of British Columbians, and will own and manage all information and services.

The government's Internet site is a major project managed by the OnLine Channel Office (OCO) (formerly the Results Management Office). The site offers access to services in ways that suit their customers' needs. In 2004/05, BC OnLine — a partnership between the private sector and the Province managed by the OCO — provided electronic access to 6.9 million transactions for business and government users and collected $80.5 million in total revenue.

The government's Internet site is also the gateway to innovative e-services including:

- **Land Information BC*** which provides a single window to a diverse set of data and information products and services from across the natural resource sector;
- **BC Seniors Online*** a single electronic point of access to information, programs, and services from three levels of government and relevant community-based organizations for seniors, their families and caregivers;
- **Land Title's Electronic Filing System** (EFS) and **Corporate Online**, two new services providing the ability to file and/or register documents online available through BC OnLine*.

The initiatives captured under Service Transformation all support the ministry's goal of providing effective electronic service transformation initiatives. This core business area had a voted appropriation of $0.393 million, recoveries of $5.4 million, and a total expenditure budget of $5.8 million and 10 FTEs. An additional $3.8 million was accessed through the contingencies vote (for ASD).

Core Business Area 4: Governance

It is important that when government is developing and implementing technology solutions, it is working in a forward-looking and co-ordinated manner. This is the function of the CIO.

* *Refer to note on page 3.*

The focus of this core business area is on ensuring that information technology is procured, developed, managed and used efficiently as a tool to enable better delivery of government services. It is also responsible for the corporate privacy and information access functions of government, including the *Freedom of Information and Protection of Privacy Act*, the *Personal Information Protection Act*, the *Document Disposal Act*, and the *Electronic Transactions Act*.

Over the past year, the ministry's work in this core business area focused on:

- developing the government's e-BC Strategic Plan and ensuring that the plan is aligned with the Service Delivery Initiative and Alternative Service Delivery projects;
- improving the timeliness, access, cost, quality and alignment of information technology solutions;
- co-ordinating the Information Resource Management Plans for government;
- developing an "authentication" framework to enable government to manage identity and eligibility information used for electronic service delivery programs and services;
- redesigned the Privacy Protection Contract Schedule to ensure that government procurement practices meet new legislated privacy standards;
- developed amendments to the *Freedom of Information and Protection of Privacy Act* and risk mitigation strategies for privacy challenges raised by the USA *Patriot Act*;
- provided web-based tools and on-site training to the business community across the Province to support compliance with the *Personal Information Privacy Act*; and
- provided guidance on information management and privacy to ministries and the broader public sector concerning cross-ministry and ASD initiatives.

The work of this core business area supports the ministry's goals of implementing effective electronic service transformation initiatives, and providing cost-effective efficient access to government services and information for citizens, businesses and the broader public sector. During 2004/05, this core business area had a budget of 49 FTEs and $8.9 million in expenditures, $4.3 million in recoveries and a net appropriation of $4.6 million.

Core Business Area 5: Executive and Support Services

This core business area provides effective leadership and change management as the ministry transforms itself to lead the provincial strategy for the integration of customer and client-focused, multi-channel service delivery to the public and broader public sector.

In 2004/05 the ministry's work in this core business area focused on:

- providing effective financial management;
- providing overall leadership to the ministry in order to carry out its mission;
- ensuring that employees have the tools to adapt to and benefit from change;
- ensuring the ministry recruits and retains a workforce that is competent, capable and flexible;
- ensuring that staff actions align with ministry goals and objectives; and
- ensuring that the ministry's working environment encourages productivity and innovation.

The work of this core business area supports the ministry's goal of creating a customer-focused, results-oriented, innovative and knowledgeable team.

The expenditure budget for this core business area included 19 FTEs and totaled $6.6 million, of which $5.6 million was voted appropriation and $1.0 million was recoveries.

Ministry Operating Context

The Ministry of Management Services operates in a context where:

- the public expects government to enhance internal efficiencies, emphasize greater transparency and accountability, and improve service quality;
- the public also expects government to integrate and streamline services to create a cost-effective, seamless service delivery system;
- the private sector wants to be a valued partner in the provision of government services;
- British Columbians have access to advanced telecommunication and value-added online services; and
- citizens want to be more electronically connected to government without compromising increased privacy or security.

Strengths

- Through its various service delivery programs the ministry has extensive reach across the province of British Columbia with a strong regional presence;
- There is a high customer satisfaction rating in many services (e.g. Enquiry BC, Service BC — Government Agents, Procurement and Supply Services, e-mail and telephone services);
- A consolidated information technology (IT) infrastructure within government positions the ministry to increase IT standardization and reduce systems complexity;
- There is capacity within the ministry's lines of business to take on new business; and
- There is a willingness to change and improve the way the ministry does business.

Challenges

- As ministry purchases of shared services decline in volume as a result of workforce adjustment, ASD and devolution of components of government, Solutions BC will increasingly be faced with the challenge of covering fixed costs of infrastructure while dealing with the increasing per unit costs associated with a smaller customer base and loss of economies of scale. However, Solutions BC has a strong base of broader public sector customers, and strategies to further expand this market;
- Clients external to government will continue to be a diverse and complex group. This challenge is mitigated by the broad range of services and service delivery approaches being implemented by the ministry; and
- An aging workforce is resulting in loss of skilled staff and corporate memory. This challenge is being addressed through the implementation of a succession plan.

Opportunities

- As more of government's services are brought online, British Columbia becomes a more attractive place for high technology firms to invest. Increased access to high-speed connectivity will encourage economic growth in all areas of the province;

- Government can continue to improve the convenience and timeliness of services to customers through enhanced service delivery;
- Government can continue to reduce costs through sharing services, particularly in relation to the delivery of common IT services, financial and administration services, payroll services, procurement and supply services, as well as online transactional services;
- Partnerships within the ministry and with other agencies will enhance flexibility and transparency in the delivery of services;
- Additional opportunities can be created for broader public sector clients (including other levels of government) to participate in shared services;
- Closing the digital divide will expand economic, health and learning opportunities, particularly for people in small and isolated communities;
- Best practices amongst high performing private and public sector agencies have been, and will continue to be, adopted to improve business practices and performance; and
- Monitoring and reporting of performance results can identify opportunities for improvement and allocate resources more effectively.

Update on *New Era* Commitments

The following table shows the progress the Ministry of Management Services made during 2004/05 in achieving the *New Era* Commitments assigned to the ministry in June 2001.

Commitment	Status
Work to expand high-speed broadband Internet access to every community in BC through wireless technology, cable, phone lines and fibre optics.	• On-going. The NetWork BC strategy was successfully executed resulting in the negotiation and execution of two significant agreements to reduce telecommunication costs and to make affordable high-speed Internet services available to 366 communities no later than December 31, 2006.
Use public assets, like roads, railways and power lines to leverage rapid growth in communications infrastructure and broadband capabilities.	• On-going. Leveraging these public assets is an integral component of the NetWork BC strategy.
Provide incentives to make computers and Internet access more affordable for all families.	• On-going. The successful execution of the NetWork BC strategy makes Internet access more affordable for families by making high-speed Internet services available to communities in BC. • Community Access Terminals were installed in all Service BC — Government Agent Offices, providing enhanced Internet access to British Columbians.
Restore BC as a world leader in e-government, to give all citizens and businesses better online access to core services, 24 hours a day, seven days a week.	• On-going. The government's Internet Portal was launched September, 2003 providing better online access to government services 24/7. • Development of the Corporate Authentication Project was launched in 2004/05. When implemented, the Project will provide secure access to British Columbians registering for government services.
Use online procurement technology to save costs and maximize taxpayers' value-for-money on all major government purchases.	• On-going. An upgrade to the government's electronic bidding tool — BC Bid — was launched in 2003. Electronic bidding for Ministry of Transportation contracts was added in 2004. • Roll-out of iProcurement, a web-based procurement system integrated with government's financial system was completed.
Cut the cost of paper flow by digitizing all government data forms and information where possible.	• On-going. CITS has created electronic forms that enable government ministries to annually conduct over 150,000 government transactions electronically rather than on paper. • The Corporate Authentication Project also addresses this commitment by encouraging use of electronic services.

Commitment	Status
Restore open tendering on government contracts to allow fair competition for businesses and provide better value to taxpayers.	• Completed. The new *Procurement Services Act*, which restored open tendering on government contracts, was passed in April, 2003. • Streamlined processes and leading-edge methodologies have been adopted. • A comprehensive procurement competency and learning environment for government employees involved in procurement activities is being implemented.

Report on Performance

Overview of Ministry Goals and Linkage to Government Strategic Goals

Government Strategic Goals	Ministry Goals	Ministry Objectives
	Ministry Mission Champion the transformation of government service delivery to respond to the everyday needs of citizens, businesses and the public sector.	
Goal 1 – A strong and vibrant provincial economy	1. Cost-effective and efficient access to government services and information for citizens, businesses and the broader public sector	→ 1. Provide cost-effective, high quality, multi-channel, and integrated service delivery → 2. Provide or expand existing high-speed, broadband Internet access to British Columbians
Goal 2 – A supportive social fabric	2. Cost-effective and efficient internal management services to core government and the broader public sector	→ 1. Reduce unit and overall shared services costs → 2. Maintain a high level of customer and client satisfaction
Goal 3 – Safe, healthy communities and a sustainable environment	3. Effective electronic service transformation initiatives	→ 1. The successful delivery of critical, strategic, information technology initiatives → 2. Co-ordinated cross-government strategic planning and investment to transform electronic service delivery
	4. A customer-focused, results-oriented, innovative, and knowledgeable team	→ 1. Skilled and motivated staff → 2. A performance-focused workforce

Report on Results

Over the past year, the Ministry of Management Services has made a concentrated effort to refine its performance measures to ensure they are more meaningful to our clients and customers and that they more accurately reflect the ministry's performance in terms of meeting its goals and objectives. For that reason, this Annual Report also includes some new measures developed for the 2005/06 – 2007/08 Service Plan to track performance.

Each of the performance measures contributes to the ministry's vision of connecting citizens, communities and businesses with government services and being a valued partner in the delivery of innovative services to the public sector. The 2004/05 – 2006/07 Service Plan can be viewed online at: http://www.bcbudget.gov.bc.ca/bgt2004/sp2004/mser/mser.pdf *. Appendix D provides supplementary performance information relating to the measures.

* *Refer to note on page 3.*

Results Achievement Summary Table

Ministry Goals	Ministry Key Objectives	Measures/Targets (As appropriate)	Results
1. Cost-effective and efficient access to government services and information for citizens, businesses and the broader public sector	1. Provide cost-effective, high quality, multi-channel, and integrated service delivery	1. Rate of customer satisfaction	✓
		2. Volume served	✓✓
		3. Average per minute cost for service delivery	✓
	2. Provide or expand existing high-speed, broadband Internet access to British Columbians	1. Percentage of communities with access to broadband facilities	✓✓
2. Cost-effective and efficient internal management services to core government and the broader public sector	1. Reduce unit and overall shared services costs	1. Percentage increase in total Solutions BC revenue generated from the broader public sector	✓✓
		2. Reduction in unit costs	✓
		3. Central procurement operational costs as a percentage of value of total goods and services purchased	✓✓
	2. Maintain a high level of customer and client satisfaction	1. Average customer satisfaction rating with service (index)	NA
		2. Average client satisfaction rating with effectiveness of service delivery (index)	✓✓
		3. Rate of success in meeting service standards (index)	NA
3. Effective electronic service transformation initiatives	1. The successful delivery of critical strategic information technology initiatives	1. Number of ministries that have converted information identified as being of highest importance to British Columbians to the enterprise portal. (Measure not included, new measure under development.)	NA
	2. Co-ordinated cross-government strategic planning and investment to transform electronic service delivery	1. A rolling strategic plan that co-ordinates e-government decision-making and investment across government	✓
		2. Progress in implementing information management and technology infrastructure processes (COBIT-based scales)	✓
4. A customer-focused, results-oriented, innovative and knowledgeable team	1. Skilled and motivated staff	1. Percentage of staff with a current Employee Performance and Development Plan (EPDP)	△
	2. A performance-focused workforce	1. Rating of key employee satisfaction categories (index)	△

✓✓ Exceeded Target ✓ Achieved Target △ Target mostly achieved ✗ Missed target

Goal 1: Cost-effective and efficient access to government services and information for citizens, businesses and the broader public sector

For the ministry to be a leader in connecting customers to government services and to transform the way those services are delivered, it must ensure that citizens, businesses and the broader public sector can access services in ways that are convenient for them and that make responsible use of taxpayers' dollars. The challenge for the ministry is to find a balance between delivering cost-effective services and maintaining a customer-focus.

Core Business Areas: Service Delivery to Citizens and Businesses, Service Delivery to the Public Sector, and Governance

Objective 1: Provide cost-effective, high quality, multi-channel, and integrated service delivery

By providing cost-effective, high quality, multi-channel, and integrated service delivery, the ministry ensures that customers can access services in ways that suit their personal and business needs. In order to achieve this objective, the ministry must anticipate customer preference and integrate channels in ways that meet differing customer needs at a time when technological change is occurring at a rapid pace.

Strategies

Key strategies used to achieve this objective over the past year included:

1. *Expanding the integration of services and service delivery strategies.* The ministry has undertaken a joint solution procurement process to identify a private sector service provider to aid in the integration of service delivery and service delivery channels;
2. *Implementing the Client-Centred Service Delivery Framework for the Service Delivery Initiative.* The Deputy Ministers' Committee for Client-Centred Service Delivery endorsed 10 priority projects that were underway by the end of 2004/05;
3. *Developing an authentication network to allow government to deliver services with eligibility requirements over the Internet, while protecting the privacy of the public;* and
4. *Providing a corporate approach to alternative service delivery to maximize innovations, choice, and seamless delivery of services to the public.*

Performance Measures: Rate of Customer Satisfaction

Performance Measure	2003/04 Actual	2004/05 Target	2004/05 Actual	Variance	Target Met?
Rate of customer satisfaction (index)[1]	96%	90-96%	96%	0	✓

[1] Benchmarking/Explanatory Information: The performance result is consistent with the previous year's performance. The index is comprised of customer satisfaction survey results for Service BC — Government Agent Offices and Service BC — Enquiry BC and is weighted based on volume of customers served (Government Agents 66% and Enquiry BC 33%). Source: BC Stats.

The 2004/05 - 06/07 Service Plan had separate customer satisfaction measures for a number of individual services provided by Service BC. The majority of these measures are now captured in a single index that demonstrates how satisfied customers are with the quality of service provided when they access government programs and information through Service BC. Appendix D provides further information on the methodology. In 2004/05, Service BC continued to maintain a high level of customer satisfaction.

Volume Served

Performance Measure	2003/04 Actual	2004/05 Target	2004/05 Actual	Variance	Target Met?
Volume served (in millions):					
• Service BC — Government Agents (customers)	1.99	1.99	1.99	0	✓
• Service BC — Enquiry BC (customers)	1.00	1.00	1.05	+.05	✓✓
• BC OnLine (transactions)	6.43	6.43	6.89	+.46	✓✓

This is a measure that existed but was not included in the Service Plan and has been added as a performance measure during the year. It demonstrates that customers are accessing services through a range of channels that meet their needs, and that public sector clients are able to deliver services through a variety of channels.

Average per Minute Cost for Service Delivery

Performance Measure	2003/04 Actual	2004/05 Target	2004/05 Actual	Variance	Target Met?
Average per minute cost for service delivery[1]	N/A	$1.63 per minute	$1.63 per minute	0	✓

[1] Benchmark/Explanatory Information: This measure is calculated using the total service delivery workload (based on transaction times and transaction volume) and the salary and overhead costs of Service BC — Government Agents and Service BC — Enquiry BC. Source: Service BC.

This is a new measure introduced this year. The ministry is working to deliver services and information in a cost-effective and efficient manner. The average cost per minute for service

delivery demonstrates the efficiency of Service BC — Government Agents and Service BC — Enquiry BC operations. This measure is used to demonstrate progress in this area, and is influenced by more efficient use of resources; expansion of the number of services provided; encouraging customers to use the most cost-effective channels; and working with client agencies to reduce the length of time it takes to deliver their services.

Objective 2: Provide or expand existing high-speed, broadband Internet access to British Columbians

Closing the digital divide is one of Government's *New Era* commitments. British Columbians will benefit through improved access to health and education services, and businesses will be able to take advantage of opportunities for expansion. Internet access is both an effective and efficient way of connecting customers to services. Building successful partnerships with the private and broader public sectors is critical to achieving this objective.

Strategies

Strategic and tactical plans for bridging the digital divide were implemented in 2004/05, including:

1. *Implementing the tactical and strategic plans to address the digital divide.*

   In 2004/05, this included:

   - obtaining funding from the federal government for satellite access to high-speed broadband in 30 remote communities;
   - conducting a detailed review, in conjunction with the private sector, of all possible business models for bridging the digital divide;
   - working with partner ministries to ensure their activities were co-ordinated and integrated with bridging the digital divide; and
   - negotiating agreements and developing a Schedule of Community Connections to bring broadband access points to the remaining 151 communities on the digital divide list.

2. *Providing support to ministries in the implementation of electronic service delivery initiatives.*

   Worked with partner ministries to ensure their activities were co-ordinated and integrated with bridging the digital divide.

Performance Measure: Percentage of Communities with Access to Broadband Facilities

Performance Measure	2003/04 Actual	2004/05 Target	2004/05 Actual	Variance	Target Met?
Percentage of communities[1] with access to broadband facilities	54%[2]	75%[3]	84%[4]	+9	✓✓

[1] The Premier's Technology Council defines a community as any location in the province with a place name and either a public school, a library, or a health care facility.

[2] 193 of 361 communities.

[3] 274 of 366 communities. The total number of communities increased by five following stakeholder consultation. As a result the target for 2004/05 increased by four communities.

[4] 308 of 366 communities.

This measure is a key indicator of the success in bridging the digital divide. It is of note that the digital divide is closing faster than expected. As of March 31, 2005, 308 out of 366 communities have either direct access to broadband or an Internet point of presence from which the community can secure broadband access.

Goal 2: Cost-effective and efficient internal management services to core government and the broader public sector

Providing clients with cost-effective and efficient internal management services supports the transformation of service delivery by eliminating duplication and championing new business processes. The challenge is to find a balance between reducing costs and maintaining or improving service to customers.

Core Business Areas: Service Delivery to the Public Sector, and Service Transformation

Objective 1: Reduce unit and overall shared services costs

Reductions in unit and overall shared services costs to core government are reflected in reductions in the corporate services budgets of individual ministries. This reduction is driven by a combination of factors, including a reduction in the size of government and efficiencies resulting from consolidation, technological improvements, business streamlining, and process improvements. A reduction in costs allows ministries to focus resources on core priorities.

Strategies

In 2004/05 the following strategies were used to achieve the objective of reducing costs:

1. *Performing on-going review and streamlining of business processes to achieve cost savings including:*
   - implementation of iProcurement for all ministries, independent offices and one crown corporation; and
   - implementation of Time On Line which reduced payroll processing costs for ministries by 40 per cent or nearly $3.0 million per year.
2. *Expanding the use of shared services in the broader public sector.*
3. *Implementing a strategic sourcing strategy, integrated with iProcurement to leverage government's purchasing power to improve price, service and quality.*
4. *Determining the optimal delivery model for each service type and, where appropriate, develop and implement new strategic service delivery partnerships with the private sector, including:*
   - contracting with TELUS Sourcing Solutions to deliver HR/Payroll Services for a minimum $35 million in savings over 10 years; greater savings may be realized with growth of the business in the broader public sector;
   - contracting with Oracle/PeopleSoft for substantial reductions in licensing and maintenance costs;
   - contracting with IBM Canada to deliver workstation services resulting in upwards of $88 million in savings over 10 years with the potential for greater savings through expanding service delivery opportunities in the broader public sector;
   - negotiating and entering into a new service delivery partnership with TELUS to optimize the delivery of network services; and
   - managing the transition of workstation staff to ISM Canada and payroll staff to TELUS Sourcing Solutions.
5. *Co-ordinating and integrating alternative service delivery initiatives across government to ensure a consistent focus and governance.*

Performance Measures: Percentage increase in total Solutions BC revenue generated from the broader public sector

Performance Measure	2003/04 Actual [1]	2004/05 Target	2004/05 Actual	Variance	Target Met?
Percentage increase in total Solutions BC revenue generated from the broader public sector	$48.6 million	2.5% increase over 2003/04	6.7%	4.2%	✓✓

[1] The performance result for 2003/04 actual has been restated. The 2003/04 external recoveries for CITS included Provincial Learning Network in error. As a result the actual total recoveries has been reduced. Recoveries for other lines of business have also been adjusted slightly to reflect finalized numbers.

This measure is based on the premise that shared services reduces costs by taking advantage of reduced unit cost associated with a larger customer base. Ministries are required to purchase the majority of their services from Solutions BC and form the majority of Solutions BC's client base. However, broader public sector customers have the option of using Solutions BC or purchasing services on their own. Increasing the client base requires Solutions BC to expand its broader public sector market and sell more products and services to that group. This measure reflects the percentage increase in revenue from the broader public sector. The ministry exceeded the target by 4.2 per cent.

Reduction in unit costs

Performance Measure	2003/04 Actual	2004/05 Target	2004/05 Actual	Variance	Target Met?
Unit cost:					
• POIM/Payroll Services [1]	N/A	Baseline cost/ active employee	Baseline achieved	0	✓
• Workstation Support Services [2]	N/A	Baseline cost per workstation per month	Baseline achieved	0	✓

[1] Benchmark/Explanatory Information: This is a new performance measure. The 2004/05 information forms the baseline. The reductions in cost per active employee in future years are dependent on full take-up of Employee Self-Service Technology, including Time On Line. Source: Solutions BC POIM/Payroll

[2] Benchmark/Explanatory Information: This is a new performance measure. The 2004/05 information forms the baseline. Source: Solutions BC CITS

The previous measure, while useful in assessing Solutions BC's ability to create economies of scale, does not relate directly to reduction in unit costs to clients. As a result, a new measure was developed during the year which tracks progression in the reduction in unit costs of key services over time. As Alternative Service Delivery relationships have been negotiated for two of the key services provided by Solutions BC (POIM/Payroll Services and Workplace Support Services), these areas have been selected as the basis for the measure.

Central procurement operational costs as a percentage of value of total goods and services purchased

Performance Measure	2002/03 Actual	2003/04 Actual[1]	2004/05 Target	2004/05 Actual	Three year average[2]	Variance	Target Met?
Central procurement operational costs as a percentage of value of total goods and services purchased	0.73%	1.03%	Industry standard of <1%[3]	0.58%	0.78%	0.25%	✓✓

[1] The performance result for 2002/03 and 2003/04 have been adjusted based on current information. The previous value for 2003/04 reflected a reporting lag. The values of each of the fiscal years have been adjusted to incorporate the most current information available.

[2] The performance result of 0.78% is an average of 2004/05 and previous two fiscal years. Averaging the results over this period is a more accurate representation of performance because it takes into account the variability in the annual expenditures for goods and services year over year. This variability is due to fluctuations in the timing and value of procurement activities.

[3] The industry standard is established by the National Institute of Governmental Purchasing.

This measure evaluates the efficiency of the government's central procurement services. The cost required to operate procurement services is contrasted with the value of goods and services managed. Operational costs as a percentage of value of total goods and services purchased should be no more than one per cent. A lower percentage indicates greater efficiency and cost-effectiveness in the delivery of procurement services. As in previous years, the ministry has exceeded the industry standard.

Savings from centralized procurement activities

A third measure contained in last year's Service Plan — savings from centralized procurement activities — has not been included, as it is difficult to calculate this result with an acceptable degree of reliability or accuracy.

Objective 2: Maintain a high level of customer and client satisfaction

Shared services is client-led and customer-focused. By monitoring client and customer perceptions, Solutions BC can refine its service delivery processes and drive satisfaction to higher levels. Maintaining a high level of customer and client satisfaction must be balanced against delivering services in a cost-effective and efficient manner.

Strategies

Strategies developed or implemented to achieve this objective in 2004/05 included:

1. *Developing customer and/or client service level ratings for each line of business;*
2. *Monitoring line of business service schedules;*
3. *Continuing to establish a transparent costing/pricing/billing framework; and*
4. *Continuing the development and reporting of benchmarking and performance measures.*

Performance Measures: Average customer satisfaction rating with service (index); and Average client satisfaction rating with effectiveness of service delivery

Performance Measures	2003/04 Actual	2004/05 Target	2004/05 Actual	Variance	Target Met?
Average customer satisfaction rating with service (index)[1]	N/A	N/A	77%	N/A	N/A
Average client satisfaction rating with effectiveness of service delivery (index)	52.5%	57.5%	67%	+10.5	✓✓

[1] Benchmark/Explanatory Information: The 2004/05 information forms the baseline. The index is comprised of customer surveys of selected services in CITS, POIM/Payroll, Corporate Accounting, and Procurement & Supply Services. Source: BC Stats.

As with Service BC, a weighted index of customer and client satisfaction with individual services was introduced this year. These performance measures focus on the satisfaction of Solutions BC's customers and clients with service. Satisfaction ratings are established through surveys and allow for comparisons. Customer satisfaction with payroll processing (84% in 2004/05) and the per cent of Queen's Printer orders shipped on time (96% in 2004/05), which were listed as separate measures in the Service Plan, now form part of the index measure.

Significant progress was made in improving client satisfaction in 2004/05.

Rate of success in meeting service standards (index)

Performance Measure	2003/04 Actual	2004/05 Target	2004/05 Actual	Variance	Target Met?
Rate of success in meeting service standards (index)[1]:					
• CITS	N/A	N/A	82%	N/A	N/A
• CBS	98.2%	98.04%	TBD[2]	N/A	N/A

[1] Benchmark/Explanatory Information: The CITS index is comprised of service standards established for Workstation Support Services and Incident Resolutions (Priority 1–4) and has not previously been reported. Sources: CITS: (Workstation Service Interim Delivery Model Service Level Reports and ITIMS Reports). For CBS, the index is based on eight service standards related to reliability and five service standards for timeliness and delivery. Source: CBS (Service Level Agreements). For CBS this measure existed but only two service standards were reported.

[2] The 2004/05 actual percentages are in the process of being verified.

This performance measure was also added this year. It assesses Solutions BC's CITS and Common Business Services (CBS) ability to meet service standards as established in service schedules and catalogues. These documents establish service expectations regarding standards such as timeliness, accuracy, reliability, and availability. This measure is useful in assessing Solutions BC's ability to meet client expectations. The per cent of highest priority Information Technology service interruption incidents resolved within time commitment — a separate measure in the 2004/05 - 2006/07 Service Plan — forms part of the index measure.

Goal 3: Effective electronic service transformation initiatives

The use of technology is key to transforming service delivery in government. The challenge is ensuring that technology is recognized as a tool for supporting transformation rather than leading transformation.

Core Business Areas: Service Transformation and Governance

Objective 1: The successful delivery of critical strategic information technology initiatives

New technology approaches must be implemented in ways that support customers and clients in order to be effective.

Strategies

Strategies implemented to support successful delivery of critical strategic information technology initiatives in 2004/05 included:

1. *Planned and co-ordinated collaboration in the development of cross-government electronic service delivery initiatives. An example is the work required by CITS, the CIO and Service BC to launch the Corporate Authentication Project; and*
2. *Co-ordinated the Information Resource Management Planning (IRMP) process across government. This included a structured review of ministry IRMPs, led by the Office of the Chief Information Officer.*

A measure contained in last year's Service Plan relative to the number of ministries that have converted information, identified as being of highest importance to British Columbians, to the Enterprise Portal in 2004/05 has not been included. The context for identifying priority Internet content was adjusted during the year and is not considered to be an effective measure of cross-government co-ordination.

Objective 2: Co-ordinated cross-government strategic planning and investment to transform electronic service delivery

Service transformation requires that government co-ordinate the planning for purchase and implementation of information technology. Lack of co-ordination can result in duplication of effort and incompatible systems.

Strategies

Strategies used to achieve this objective, included:

1. *Overseeing the policy work required to implement the electronic service delivery strategies contained with the e-BC Strategic Plan;*
2. *Increasing cross-ministry collaboration on information technology related projects to ensure best use of resources and successful project implementation; and*
3. *Establishing corporate Information Communication Technology (ICT) policies and standards. Working in conjunction with ministries and the vendor community, corporate or government-wide ICT policies and standards are being established to ensure that channels are co-ordinated.*

Performance Measure: A rolling strategic plan that co-ordinates e-government decision making and investment across government

Performance Measure	2003/04 Actual	2004/05 Target	2004/05 Actual	Variance	Target Met?
A rolling strategic plan that co-ordinates e-government decision making and investment across government	N/A	Complete the strategic plan and initiate the e-government strategy (the e-BC Strategy).	e-BC Strategic Plan completed March 2004 e-government plan published in December 2004 Completed in January 2005	0 0 0	✓ ✓ ✓

This measure reflects the ministry's commitment to effectively co-ordinate planning and investment in information technology. The documents listed in the measure can be found at http://www.cio.gov.bc.ca/ *.

Performance Measure: Progress in implementing information management and technology infrastructure processes (COBIT-based scales)

Performance Measure	2003/04 Actual	2004/05 Target	2004/05 Actual	Variance	Target Met?
Progress in implementing information management and technology infrastructure processes (COBIT-based scales)[1]	N/A	Level 3 of 5 industry standard maturity model	Level 3 of 5 industry standard maturity model	0	✓

[1] Benchmarking/Explanatory Information: The framework underlying the maturity model used to assess processes supporting information and technology infrastructure for the CIO is *COBIT (Control Objectives for Information and related Technology)*, *Third Edition*, issued by the IT Governance Institute. Level 3 represents an organization where processes are defined; Level 4 represents an organization where processes are managed and Level 5 where processes are optimized.

This is a new measure adopted for 2004/05. It provides an industry standard for assessing government's ability to implement co-ordinated cross-government strategic planning and investment to transform electronic service delivery. Effective decision-making processes assist in maximizing the value of government's information and technology infrastructure. One method of assessing the effectiveness of these processes is to apply a "maturity model". The maturity model describes a five-level evolutionary path of increasingly organized and more mature processes, starting with a state where there is nothing in place and moving towards one that is marked by best practices being followed and automated. By assessing itself against the model, government can establish a performance level.

* *Refer to note on page 3.*

Goal 4: A customer-focused, results-oriented, innovative and knowledgeable team

In order to transform service delivery for British Columbians, ministry employees must have the necessary skills to implement the strategies set out in the Service Plan and understand how their work contributes to achieving the Service Plan goals and objectives. The ministry must also support a culture that fosters a customer-focused, results-oriented approach.

Core Business Area: Executive and Support Services

Objective 1: Skilled and motivated staff

Employees who have the appropriate skills and are motivated to be customer-focused and results-oriented will drive service transformation.

Strategies

Strategies used to achieve this objective in 2004/05 included:

1. *Providing staff with information and access to development, training and learning opportunities; and*
2. *Co-ordinating staff training resources.*

Performance Measure: Percentage of staff with a current Employee Performance and Development Plan (EPDP)

Performance Measure	2003/04 Actual	2004/05 Target	2004/05 Actual	Variance	Target Met?
Percentage of staff with a current Employee Performance and Development Plan (EPDP)	100% of Management Level employees by March 31, 2004	100% of ministry employees by March 31, 2005	95%	-5.0	△

Ensuring that all employees have a current EPDP that is linked to the Service Plan is key to driving changes in culture and performance and ultimately ensuring that the ministry meets its goals and objectives. Significant headway was made towards completing EPDPs for all of the ministry's employees.

Objective 2: A performance-focused workforce

The outcome of this objective is that employees understand how their work contributes to the achievement of Service Plan performance targets and that they are accountable for that performance.

Strategies

Strategies used to achieve this objective over the past year included:

1. *Implementing a business planning cycle process that establishes linkages between the activities of the individual, the ministry's Service Plan and the Government's Strategic Plan;*
2. *Developing a corporate culture that supports planning by emphasizing the need for individual planning and accountability skills in Employee Performance and Development Plans, and preparation of divisional and branch business/service plans that link with the Ministry Service Plan and the Budget;*
3. *Continuing to implement and revise Employee Performance and Development Plans;*
4. *Implementing an Enterprise-Wide Risk Management process to assist in identifying priorities; and*
5. *Continuing to refine performance measures to ensure they are more results-oriented and develop benchmarks for key services.*

Performance Measure: Rating of key employee satisfaction categories (index)

Performance Measure	2003/04 Actual	2004/05 Target	2004/05 Actual	Variance	Target Met?
Rating of key employee satisfaction categories (index)[1]	67%	70%	69%	-1.0	△

[1] Benchmarking/Explanatory Information: This result is comprised of responses received to a number of key questions in the annual employee survey that support this objective. Source: BC Stats.

This is a new performance measure that incorporates two measures included in the 2004/05 – 2006/07 Service Plan — percentage of employees surveyed who understand how their work contributes to the achievement of Service Plan performance targets and the success of the ministry[2]; and percentage of staff surveyed who are satisfied with their employment with the ministry[3].

The index, which is comprised of a series of questions included in the ministry's annual Employee Satisfaction Survey allows for a broader number of categories to be included. This survey focuses on employee perceptions of leadership, support of employee development, communication throughout the organization, and support for learning and innovation. Employee satisfaction is an indication of the progress being made towards ensuring that the ministry's culture and leadership are supporting high-performance.

[2] The 2004/05 target for this performance measure was 65%. The actual achieved was 64%, however, the result for the previous year was 36%. The result represents significant improvement.
[3] The 2004/05 target for this performance measure was 70%. The actual achieved was 68%.

Deregulation

The 2004/05 – 2006/07 ministry Service Plan contained information on the deregulation activities undertaken by the core business areas. The chart below and the measure have been amended to represent the deregulation activities for the ministry as a whole, which also includes the BC Public Service Agency and BC Buildings Corporation. The ministry met its target of a zero per cent increase.

Objective	Performance Measure	2004/05 Base	2004/05 Target	2004/05 Actual	Variance	Target Met
Decrease regulatory requirements[1]	Number of regulatory requirements removed	3,439 (June 2004 baseline)	(0% increase)	3,439	0	✓

[1] This measure includes information pertaining to the Ministry of Management Services, the BC Public Service Agency and BC Buildings Corporation.

Report On Resources

As a shared services organization, much of the Ministry of Management Services operates on a cost-recovery basis. The majority of ministry branches receive a voted appropriation of only $1,000 — driving them to operate in a disciplined, business-like manner. This "$1,000 vote structure" means that at the end of the fiscal year, expenditures must not exceed recoveries by more than $1,000. As a result, the voted appropriation off approximately $51.3 million in 2004/05 is a relatively small portion of the ministry's total budgeted expenditures which were $377.4 million in total. For fiscal year 2004/05 the ministry had a Full Time Equivalent staff allocation of 1,664.

Resource Summary

Core Business Areas	Estimated	Other Authorizations	Total Estimated	Actual	Variance[1] (Actual less Estimated)
Operating Expenses					
Ministry Operations — Vote 28					
Service Delivery to Citizens and Business: Service BC	23,196,000	0	23,196,000	21,446,159	-1,749,841
Service Delivery to the Public Sector	17,542,000	0	17,542,000	16,454,787	-1,087,213
Service Transformation	393,000	2,158,000	2,551,000	4,756,019	2,205,019
Governance	4,604,000	1,954,425	6,558,425	6,670,328	111,903
Executive and Support Services	5,554,000	0	5,554,000	6,074,132	520,132
Total Vote 28	**51,289,000**	**4,112,425**	**55,401,425**	**55,401,425**	**0**
Full-time Equivalents (Direct FTEs)					
Service Delivery to Citizens and Business: Service BC	313		313	314	1
Service Delivery to the Public Sector	1,273		1,273	1,217	-56
Service Transformation	10		10	13	3
Governance	49		49	45	-4
Executive and Support Services	19		19	14	-5
Total Vote 28	**1,664**		**1,664**	**1,603**	**-61**
Ministry Capital Expenditures (Consolidated Revenue Fund)					
Ministry Capital — Vote 28					
Service Delivery to Citizens and Business: Service BC	1,263,000		1,263,000		
Service Delivery to the Public Sector	47,262,000		47,262,000		
Service Transformation	100,000		100,000		
Governance	1,313,000		1,313,000		
Executive and Support Services	6,000		6,000		
Total Vote 28	**49,944,000**		**49,944,000**	**45,700,000**	**-4,244,000**

[1] Variance display convention has been changed this year to be consistent with the changes introduced in public accounts. Variance is in all cases "Actual" minus "Total Estimated". If the Actual is greater, then the Variance will be displayed as a positive number.

Appendix A: Glossary of Terms

Alternative Service Delivery: Alternative Service Delivery involves a wide range of approaches to streamlining or improving government's delivery of services to itself, the public and stakeholders. ASD solutions help to:

- Drive cost savings or avoid future costs — such as capital required to build new systems;
- Enhance service levels;
- Increase private sector involvement in the delivery of services, thereby allowing government to focus on its core business; and
- Support economic development and growth in British Columbia.

Examples of ASD are:

- Direct delivery — government delivers programs and services through its ministries;
- Agencies — programs and services are delegated to a third party serving on behalf of government;
- Shared services — consolidation of "like" programs and services into a single operating unit that services the needs of multiple ministries (see shared services below);
- Outsourcing — programs and services are provided by private sector companies under contractual arrangements;
- Public-private partnerships (P3s) — formal agreement to provide programs and services in partnership with private sector companies with a transfer of risk and an appropriate allocation of reward; and
- Divesture/privatization — government sells its assets or interests in a program or service to the private sector.

The ASD Project Secretariat focuses primarily on large-scale information technology and business process outsourcing initiatives.

Authentication: Authentication is any process that verifies that someone is who he or she claims to be. This usually involves a user name and password but can include other methods.

Best Practice: A superior method or innovative practice that contributes to the improved performance of an organization, usually recognized as "best" by other peer organizations. Also known as competitive benchmarking, the methodology that determines state-of-industry performance or application.

Broadband: Broadband technology refers to high-speed Internet access, which makes it possible to send text, video and voice by cable, digital subscriber line (DSL), fibre optics, or wireless connections. It eliminates waiting for dial-up connections and greatly improves the efficiency and ease of using the Internet.

Broader public sector: Other levels of government (federal and municipal governments) and other public sector agencies that provide services. These include regional health authorities, schools and universities, and provincial Crown corporations.

Client: (see also "customer") An organization that purchases the service solutions offered by the Ministry of Management Services, allowing the organization to focus on its core business.

Examples of clients:

- Ministries purchase the services of CITS and Common Business Services.
- The Ministry of Human Resources relies on Government Agents to deliver programs in communities where the Ministry of Human Resources has no office.

Community: Any location in British Columbia with a place name and either a public school, a library, or health care facility. (As defined by the Premier's Technology Council.)

Customer: (see also "client") An individual who receives a service or product from the Ministry of Management Services. Customers may be members of the public, businesses, or government staff.

Examples of customers:

- A citizen who visits a Government Agent Office to enquire about the programs of the Ministry of Human Resources.
- Government staff who contact the CITS Help Desk to resolve an information technology issue, or who contact CAS to track and reconcile payments to vendors.

Digital Divide: Those communities without broadband and therefore without access to the many basic programs and services it enables, such as e-learning, e-health and e-government.

e-Government: Government activities that take place by digital processes over a computer network, usually the Internet, between the government and members of the public and entities in the private sector, especially regulated entities. These activities generally involve the electronic exchange of information to acquire or provide products or services, to place or receive orders, to provide or obtain information, or to complete financial transactions. The anticipated benefits of e-Government include reduced operating costs for government institutions and regulated entities, increased availability since government services can be accessed from virtually any location, and convenience due to round-the-clock availability. In addition, e-government provides direct communications between legislators and their constituents via e-mail.

Governance: "The process by which stakeholders articulate their interests, their input is absorbed, decisions are taken and decision-makers are held accountable." (Institute of Governance; http://www.iog.ca *) In addition to the process of decision-making, governance also includes the decision-making structure and accountability frameworks. In the case of the Ministry of Management Services, governance falls under the responsibility of the Chief Information Officer. The CIO establishes the decision-making structure and accountabilities

* *Refer to note on page 3.*

associated with the use of information communication technology across government, including co-ordinating the Information Resource Management Planning (IRMP) process, developing the e-BC Strategy on electronic service delivery, and oversight governance of projects such as bridging the digital divide. In addition, the CIO has responsibility for the corporate privacy and information access functions of government.

Information and Communications Technology (ICT): ICT systems management is the application of modern electronic and computing capabilities (technology) to the creation and storage of meaningful and useful facts or data (information), and to its transmission to users by various electronic means (communication).

Information Technology: General term used to describe technologies that help produce, manipulate, store, communicate, or disseminate information. Includes both hardware and software.

Next generation: Designates the next version of a software program or technology. Much of the commercial Internet technology used today was built on first-generation applications; now programmers are developing next generation applications.

Portal: The first place people see when using the web. Typically, a portal site has a catalog of websites, a search engine, or both. A portal site also may offer e-mail and other personalized services to people who use the site as their main "point of entry" (hence "portal") to the web.

Procurement: All of the processes involved in requesting, ordering, auditing, and paying for goods and services.

Shared Services: Simply put, shared services means that all ministries share a common set of internal management services (finance, information technology, payroll, and procurement and supply), rather than duplicating these functions across ministries. Many people believe that shared services simply means consolidating or centralizing services. In fact, Shared Services is a "best practice" approach to reducing costs. Creating a Shared Services organization involves far more than consolidation. The Shared Services approach includes:

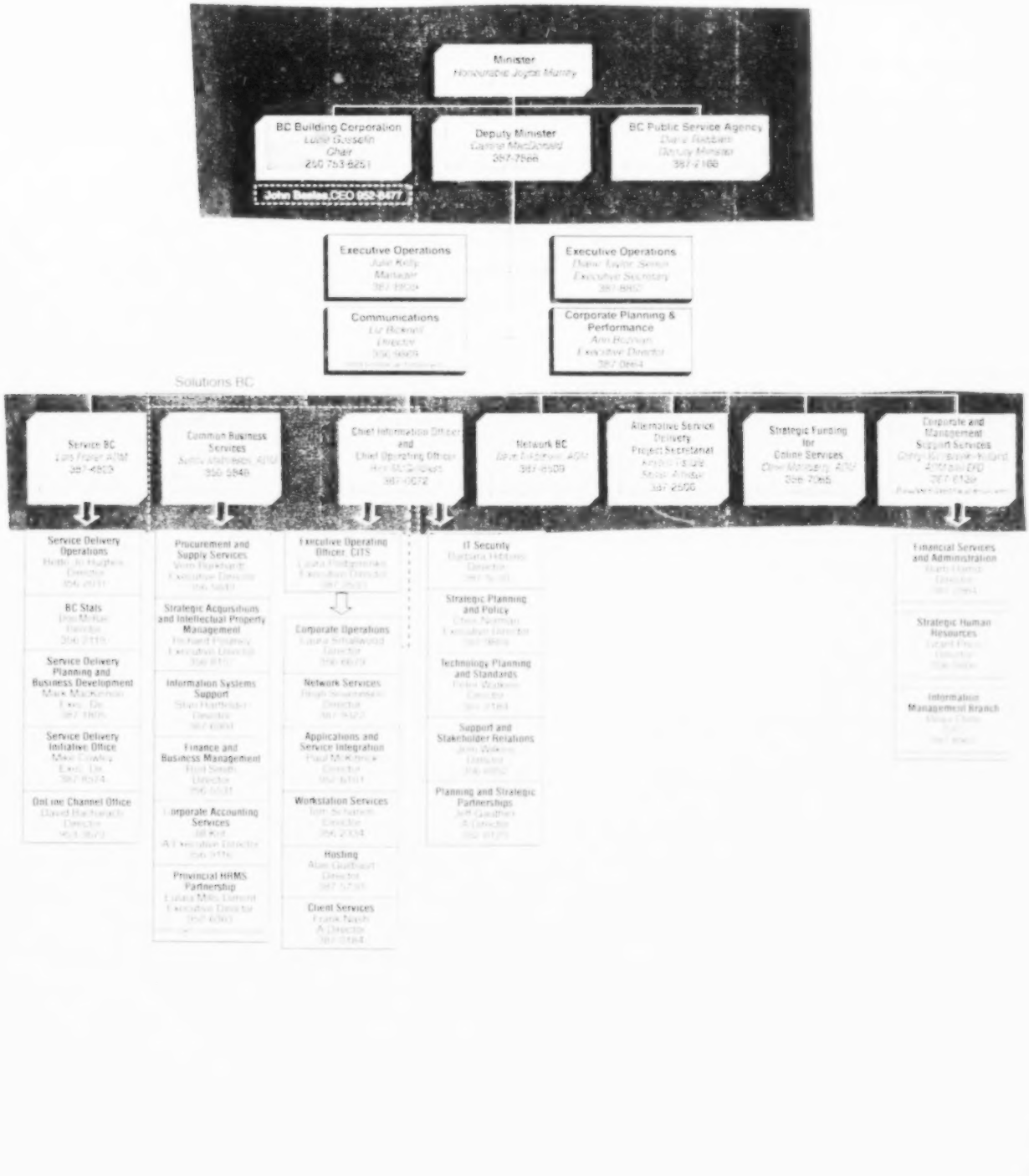
- modifying policies and streamlining processes;
- standardizing processes and leveraging expertise;
- using technology to drive out further efficiencies; and
- driving continuous improvement.

The shared services approach has other characteristics that set it apart. Shared services is client-led. Clients are involved in determining the services they want to receive. Shared services organizations value and use input from clients and industry experts to continuously improve service delivery and reduce costs. Generally speaking, governance (rules, policies and regulations) is separated from the delivery of services to ensure the organization focuses on service delivery.

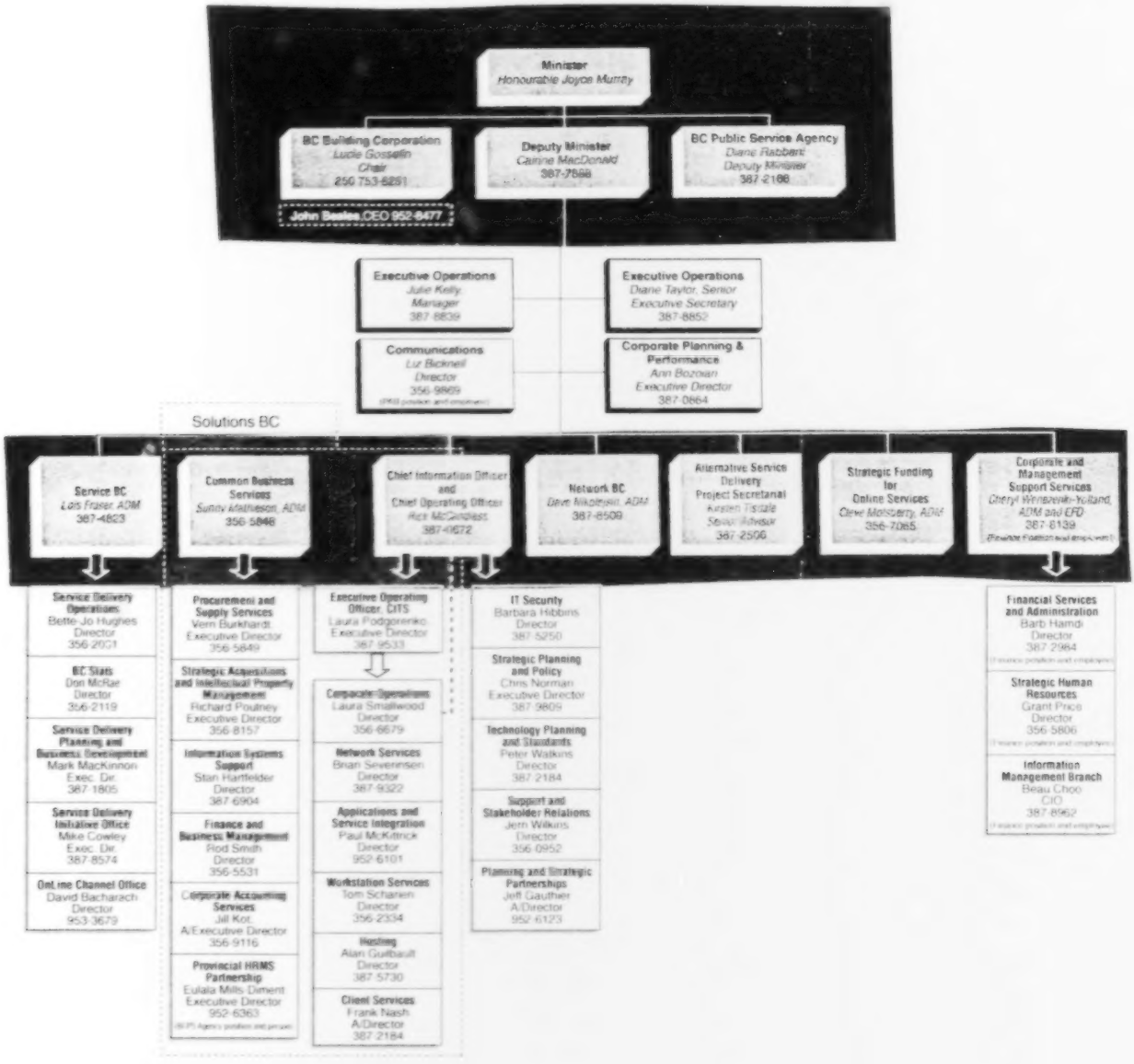
Appendix B: Legislation

Management Services	
Act	**Details (if applicable)**
BC Online	
British Columbia Buildings Corporation	
Document Disposal	
Electronic Transactions	
Freedom of Information and Protection of Privacy	
Legislative Assembly Allowances and Pension	
Legislative Assembly Management Committee	
Legislative Assembly Privilege	
Legislative Library	
Legislative Procedure Review	
Ministry of Provincial Secretary and Government Services	ss. 1, 2 (4), 4 and 8
Personal Information Protection	
Procurement Services	
Public Service	
Public Service Benefit Plan	
Public Service Labour Relations	
Queen's Printer	
Statistics	

Appendix C: Ministry Organization Chart



Appendix C: Ministry Organization Chart



Appendix D: Performance Measures Methodology

Goal 1

Objective 1: Rate of Customer Satisfaction (index)

Average customer satisfaction rating (index): This performance measure is based on an average of customer satisfaction ratings with **Service BC — Government Agents and Service BC — Enquiry BC**. Survey questions were based on the Common Measurement Tool[4] (CMT), a survey tool that has been adopted by a variety of jurisdictions to measure customer satisfaction with service delivery. The CMT uses a five-point scale, ranging from "very satisfied" to "very dissatisfied".

- In a survey administered by BC Stats, between January 20 and February 4, 2004, Government Agent customers were asked "How satisfied were you with the overall quality of service delivery at the Government Agent Office?" A total of 651 surveys were completed. **The satisfaction rate was 96 per cent.** The accuracy of the results has a margin of error of 1.9 per cent at the 95 per cent confidence level.
- In a survey administered by BC Stats between January 20 and February 2, 2004, Enquiry BC callers were asked "How would you rate your level of satisfaction or dissatisfaction with the overall services of the Enquiry BC Call Centre?" A total of 300 callers were surveyed. **The satisfaction rate was 98 per cent.** The accuracy of the results has a margin of error of 1.0 per cent at the 95 per cent confidence level.

The 2004/05 - 2006/07 Service Plan, included satisfaction measures for individual services. This measure now uses an index approach — a roll-up of average customer satisfaction ratings into a single measure. Due to the use of different survey methodologies (i.e. satisfaction with the BC OnLine Help Desk) and/or the inability to develop a methodology to gather information to report results, the services in the following table were not included in the index. In future, a consistent survey methodology will be applied to all Service BC services.

[4] For further information on the CMT, please refer to the Institute for Citizen-Centred Service website http://www.iccs-isac.org/eng/cmt-about.htm *.

* *Refer to note on page 3.*

Performance Measures	2003/04 Actual	2004/05 Target	2004/05 Actual	Variance
Percentage of customers satisfied or very satisfied with use of Service BC's Community Access Terminals	TBD	N/A	N/A	N/A
Percentage of users of the BC OnLine Help Desk service that are satisfied or very satisfied	95%	≥95%	95%	Target met
Percentage of British Columbians who are aware of government services and channels	Establish baseline	N/A	N/A	N/A

Percentage of customers satisfied or very satisfied with use of Community Access Terminals

Community Access Terminals are Internet terminals, located in all Government Agent Offices across BC, that provide citizens and businesses access to electronic government services and information. They provide a convenient bridge across the digital divide for citizens who may not have Internet access in their homes.

Two separate attempts were made to leverage other survey tools to also measure customer satisfaction with the Community Access Terminals during fiscal year 2004/05. However, both attempts yielded very small samples of customers who had used the Community Access Terminals, which in turn resulted in a very high margin of error. Rather than report a satisfaction level that is of questionable reliability, a targeted survey of Community Access Terminal users will be undertaken in fiscal year 2004/05.

Percentage of clients of the BC OnLine Help Desk service who are satisfied or very satisfied

Note that this is satisfaction with the Help Desk service associated with BC OnLine, and not satisfaction with the services offered through BC OnLine. BC OnLine provides customers the opportunity to provide feedback regarding the previous year's service performance and new services of interest via an electronic survey tool that customers could complete when they signed on to the BC OnLine service. This feedback tool was available over a two-week period, from June 9 to June 20, 2003. Over this period, 913 surveys were completed. The survey asked the customers to rate the service of the BC OnLine Help Desk using a three point scale: Very good, Satisfied, or Poor.

Percentage of British Columbians who are aware of government services and channels

Information needed to report on this measure was not available this year. A new approach to gathering this information will be developed in 2005/06.

Volume served: Service BC — Government Agents (customers); Service BC — Enquiry BC (customers); BC OnLine (transactions)

This is a new measure. The volumes for in-person and telephone are consistent with the previous year's performance. The consistency reflects the migration of customer contact to the online channels. The volume of transactions for BC OnLine has increased from 6.43 million in 2003/04 to 6.89 million in 2004/05. Service BC is developing strategies to move customers to more economical web-based services.

Source: Service BC.

Average Per Minute Cost For Service Delivery:

This measure is calculated by taking the average service transaction cost, divided by the average time per transaction. The resulting average cost per minute is then weighted to determine the average weighted per minute cost for service delivery. The combined average is calculated by adding together the average weighted per minute cost for service delivery for Service BC — Government Agents and Service BC — Enquiry BC.

	Average time per transaction	Average cost/ minute	Average service transaction cost[1]	Percent of Service BC delivery time	Average weighted per minute cost for service delivery
Government Agents	6.58 minutes	$1.62	$10.65	93.5%	$1.51
Enquiry BC	0.93 minutes	$1.80	$1.68	6.5%	$0.12
Combined weighted average[2] Per minute cost for service delivery					$1.63
Combined weighted average service transaction cost	6.21 minutes		$10.13		

[1] Average time * Average cost/minute — Average service transaction cost.

[2] The weighted average uses the "% of Service BC delivery time" as the weighting factor.

The measure incorporates the full range of services and information delivered through Service BC — Government Agent Offices and Service BC — Enquiry BC contact centres, and captures over the counter, telephone, and e-mail channels of service delivery. The measure also incorporates "fully loaded" service delivery costs, based on salaries and benefits, and overhead (building occupancy, travel, and network and telecommunication costs).

Research into inter-jurisdictional comparisons will be conducted to establish benchmarks with similar organizations.

Source: Service BC.

Goal 1

Objective 2: Percentage of communities with access to broadband facilities

For the purpose of this measure, the ministry has adopted the definition of "community" used by the Premier's Technology Council: any location in British Columbia with a place name and either a public school, a library, or health care facility. There are 366 communities across British Columbia that meet the definition.

Following the "digital divide gap analysis" in the Premier's Technology Council's Second Quarterly Report, a second gap analysis was published in their Fifth Report. These gap analyses list each community in the province, and the access to each type of broadband that is available. The performance measure shown earlier in this Annual Service Plan Report is drawn from those inventories.

Data sources:

2001/02: Premier's Technology Council, Second Quarterly Report, April 2, 2002; p.92.

2002/03: Premier's Technology Council, Fourth Report, March 27, 2003; p.9.

2004/05: Premier's Technology Council, Fifth Report, January 12, 2004; Appendix A, p.29.

In their sixth report released July 2004, the Premier's Technology Council recommended that government: keep up the momentum to extend broadband to the remaining communities as quickly as possible; and, work with communities to identify last-mile solutions.

(Premier's Technology Council, Sixth Report, June 25, 2004, p.8.)

The digital divide is closing faster than anticipated. "The Council originally anticipated that by the end of 2003, broadband service would be available to 80 per cent of the province's population, living in 150 of the 361[5] communities in BC. The remaining 20 per cent of the population scattered in over 200 communities represented the Digital Divide — those without broadband and therefore without access to the many basic programs and services it enables, such as e-learning, e-health and e-government. The Council is pleased to report that this initial estimate has been surpassed and 193 communities representing 89 per cent of the province's population now have broadband service." (Premier's Technology Council, Fifth Report, January 12, 2004, p. 1.)

As of March 31, 2005, 308 out of 366 communities have either direct access to broadband or an Internet point of presence from which the community could secure broadband access. This measure was derived in part by the provision of EB1 circuits in 2004/05, but has since been superseded by higher speed circuits called E10s as a result of the NetWork BC/TELUS agreements. Hence, the target for having all communities connected to a broadband access point is December 31, 2006.

[5] Five additional communities have been identified since the Premier's Technology Council published their Fifth Report.

Further information about the Premier's Technology Council, including the Council's reports, is available here *. For additional resources about the ministry's NetWork BC project, please visit http://www.network.gov.bc.ca/ *.

Source: NetWork BC.

Goal 2

Objective 1: Percentage increase in total Solutions BC revenue generated from the broader public sector

The measure relies on information published as part of the ministry's budget. Recoveries are tracked in three "STOBs" (Standard Objects of Expenditure — consistent accounting categories used across government).

Internal recoveries, from other ministries, are recorded in STOB 88 while external recoveries — those from the broader public sector — are entered in STOBs 89 and 90.

Within Solutions BC, there are four lines of business:

- Common Information Technology Services (CITS)
- Procurement and Supply Services/Strategic Acquisitions and Intellectual Property (PSS/SAIP)
- Corporate Accounting Services (CAS)
- Payroll Services

The entries for the lines of business within Solutions BC are totaled, and compared to either the total recoveries or to the value for the baseline year. For fiscal year 2004/05, CITS and PS&S had substantial recoveries from the broader public sector while the other two lines of business recovered smaller amounts.

Reduction in Unit Costs (Workstations and POIM/Payroll)

The ministry has recently entered into long-term agreements with TELUS to deliver POIM/Payroll Services and with IBM Canada Ltd. to deliver Workplace Support Services. The baselines are established in the respective contracts.

Source: Solutions BC.

Central procurement operational costs as a percentage of value of total goods and services purchased

This measure evaluates the efficiency of the government's central procurement services. The cost required to operate the procurement services is contrasted with the value of goods and services managed. The industry standard, established by the National Institute of Governmental Purchasing, is that operational costs as a percentage of value of total goods and services purchased should be no more than one per cent. A lower percentage indicates

* *Refer to note on page 3.*

greater efficiency and cost-effectiveness in the delivery of procurement services; however, too low a percentage may mean sub-optimal results.

This measure is calculated by comparing the total value of goods and services purchased through Purchasing Services compared to operating costs (salaries, benefits, travel, training, information technology, and contractor support costs) incurred by Purchasing Services to provide procurement services to government. The calculation for the current and two previous fiscal years is shown below. The 2004/05 performance result of 0.78 per cent is an average of the percentage value of the current and previous two fiscal years.

Procurement Operating Costs as Percentage of Value (all figures $ millions)

	2002/03 Estimate (2002/03 Annual Service Plan Report)	2003/04	2004/05
Total value of goods and services purchased through Corporate Procurement Services	$398.60	$243.0	$519.4
Operating costs, Corporate Procurement Services	$2.9	$2.5	$3.0
Procurement Operating Costs as Percent of Value	**0.73%**	**1.03%**	**0.58%**

Source: Solutions BC.

Goal 2

Objective 2: Average customer satisfaction ratings (index)

Satisfaction ratings were established through surveys conducted in 2004/05 by BC Stats for CITS, POIM/Payroll, Corporate Accounting Service (CAS) and Procurement and Supply Services/Strategic Acquisitions and Intellectual Property (PSS/SAIP). The following chart provides detailed survey results, breakdowns of what is included in respective lines of business, and respective weightings.

	wt.	2004/05
Solutions BC		77%
CAS		
Overall, how satisfied or dissatisfied are you with the services provided by CAS?	20%	62%
iExpenses		63%
CAS Help Desk		81%
instructor-led classroom training		72%
web-based training modules		63%
application-specific CAS user manuals		62%
the Oracle and CODE user access set-up forms		67%
regular CAS communications		52%
CITS	30%	79%
Workstation		70%
Reliability		70%
Performance		69%
Lets me do my job		70%
Open/Save/Print		74%
Reliability		77%
Performance		69%
Availability		75%
Office Suite		80%
Functionality		80%
Email		88%
Reliability		92%
Performance		85%
Availability		87%
Voice		86%
Reliability		88%
Performance		86%
Lets me do my job		91%
Functionality		79%
Help desk		77%

	wt.	2004/05
POIM/Payroll	20%	78%
Help desk		71%
Pay Processing		84%
Leave Processing		78%
PSS/SAIP	30%	85%
IPP (consulting services only)		85%
Timeliness		96%
Service Quality		96%
Cost relative to value		63%
SAIT (consulting services)		68%
Timeliness		76%
Service Quality		86%
Cost relative to value		42%
PDC (everything, more or less)		90%
Timeliness		90%
Service Quality		93%
Cost relative to value		86%
QP (Print services not stationery)		95%
Timeliness		96%
Service Quality		96%
Cost relative to value		94%
BC Mail Plus (custom mailings, variable printing)		94%
Timeliness		97%
Service Quality		95%
Cost relative to value		89%
Purchasing Services (consulting services only)		74%
Timeliness		82%
Service Quality		82%
Cost relative to value		59%
Distribution Centre Victoria		
Timeliness		
Service Quality		
Knowledgeable		
Courtesy		
Price		

Source: BC Stats.

Average client satisfaction ratings (index)

This performance measure establishes the satisfaction of respondents to Solutions BC's client survey with how effectively services have been delivered. The performance result of 67 per cent is higher than the previous year's result of 52.5 per cent and exceeds the target of 57.5 per cent.

Source: BC Stats 2004 Solutions BC Client Survey February 2004.

Clients surveyed include: members of the Deputy Ministers' Committee on Shared Services, Assistant Deputy Ministers of Corporate Services, Directors of Information Systems, Senior Financial Officers, and representatives from central agencies. Clients represent ministries or organizations that purchase services from Solutions BC.

Following is the breakdown of the services rated by respondents:

Percentage of respondents who say services have been effectively delivered by Solutions BC)

	% of respondents Satisfied/Very Satisfied	Weights
CAS	(reading from graph)	
General Ledger/Budget and Chart of Accounts (BCOA)	76%	
Accounts Payable and Receivable/Expenses	76%	
Reporting (CODE data warehouse)	59%	
Purchase Orders/Procurement	53%	
Average in CAS areas	**66%**	20%
Payroll		
Leave Transaction Data Entry	82%	
POIM — PeopleSoft and other Corporate HR Applications	71%	
Payroll Transaction Data Entry	71%	
Average in Payroll areas	**74.7%**	20%
PSS		
Procurement services/Corporate Procurement including BC Bid	94%	
BC Mail Plus	88%	
Queen's Printer printing services	82%	
Distribution Centre Victoria (Office Products Centre)	71%	
Warehousing services/disposal of surplus assets	65%	
Average in PSS areas	**80.0%**	30%
CITS		
Voice services (telephones)	94%	
Email	88%	
IT security	53%	
* Hosting ministry business application (server)	29%	
* IT help desk	35%	
* Opening, saving, printing files (servers)	29%	
* Workstations	24%	
* **Average in CITS areas (Transitioning Services only)**	**29.3%**	

	% of respondents Satisfied/Very Satisfied	Weights
Average in CITS areas (including Transitioning Services)	**50.3%**	
Average in CITS areas (without Transitioning Services)	**78.3%**	30%
		Weighted %
Overall average including Transitioning Services	**65.3%**	67.2%
Overall average without Transitioning Services	**74.9%**	75.6%

Note: 1) Percentage of respondents are data read from graph named "MSER-ClientSat.PDF".
2) Transitioning Services are indicated by *.

Rate of success in meeting service standards

CITS: Workstation Support Services and Incident Resolution (Priorities 1–4). Meeting or exceeding service standards builds customer confidence. Gaps in performance offer opportunities to improve service.

	Target	Actual
Workstation Support Services July 2004 — September 2004	90%	85%
Incident Resolution (Priorities 1–4)	90%	79%
Average		**82%**

Service Commitments Met: CITS: Indexed Service Levels (further breakdown of previous chart).

Workstation Support Services (Interim Model — during transition to IBM).

Reporting Window: July 2004 thru Sept 2004

ID Management:

Transfer User to/from ministry
Password Reset
Modify ID
Disable ID
Create New User

Desktop Services:
Urban IMAC Service request

Composite Target and Actual – All Service Components:	T = 0.90 A = 0.85

Source: Workstation Service Interim Delivery Model — Service Level Reports.

Incident Resolution (Priorities 1 thru 4)

Reporting Window: April 2004 thru Sept 2004
Service Components:

ASI-P
BCEID
Data Network
HOSTI
ITIMS
NT
OPENVMS
SECURITY
UNIX
VOICE

Composite Target and Actual – All Service Components:	T = 0.90 A = 0.79

Source: ITIMS Reports.

Common Business Services: Description of index components for rate of success in meeting service standards

Category	Standard Measure	2003/04 Actual	2004/05 Target	Weight
Reliability and Availability				
Payroll: Time On Line	System available during the scheduled hours of operation	n/a	98%	
Payroll: PeopleSoft	System available during the scheduled hours of operation	99%	98%	
Payroll: Human Resource applications	Systems available during the scheduled hours of operation	100%	93%	Methodology: The number of transactions in each application divided by the total transactions.
CAS: Financial Systems	Per cent production availability during scheduled hours of operation	99%	99%	
CAS: Data Warehouse	Per cent production availability during scheduled hours of operation	95%	98%	
PSS: Publications Index	System available 24/7	95%	97%	
PSS: BC Bid	System available 24/7	99%	99%	
PSS: Distribution Centres — web ordering	System available 24/7	99%	99%	
Average Rate of Success		**98.0%**	**97.6%**	
Timeliness and Delivery				
Mail Preparation	Prepared and delivered in accordance with customer requirements	99%	99%	
Printing (in-house)	Prepared and delivered in accordance with customer requirements	97%	97%	
Distribution Centres	Orders turned around within 2 days	99%	99%	
Asset removal	Within 15 business days of surplus declaration	95%	95%	
Payroll processing	Changes to pay received by cut off processed in next pay period	n/a	95%	
Average Rate of Success		**97.5%**	**97%**	

Category	Standard Measure	2003/04 Actual	2004/05 Target	Weight
Accuracy				
Printing (in-house)	Error free print jobs	100%	100%	
Mail Preparation	Error free mail preparation	99.5%	99.5%	
Distribution Centres	Error free orders	98%	99%	
Average in PSS areas		**99.2%**	**99.5%**	
Reliability and availability overall rate of success		**98.0%**		
Timeliness and Delivery overall rate of success		**97.5%**		
Accuracy overall rate of success		**99.2%**		
Rate of success in meeting service standards (index)		**98.2%**	**98.04%**	

Goal 3

Objective 2: A rolling strategic plan that co-ordinates e-government decision-making and investment across government

Information pertaining to the roll-out of the strategy is provided by the Office of the Chief Information Officer on a regular basis.

Progress in implementing information management and technology infrastructure processes (COBIT-based scales)

This is a new measure for 2004/05. One method of assessing the effectiveness of processes is to apply them to a "maturity model" similar to the one below. The model describes a five-level evolutionary path of increasingly organized and systematically more mature processes. The framework underlying the maturity model used to assess processes supporting information and technology infrastructure for the CIO is *COBIT (Control Objectives for Information and related Technology), Third Edition*, issued by the IT Governance Institute. Level 3 represents an organization where processes are defined, Level 4 represents an organization where processes are managed and Level 5 where processes are optimized.

Generic Maturity Model
0 Non-Existent. Complete lack of any recognizable processes. The organization has not even recognized that there is an issue to be addressed.
1 Initial. There is evidence that the organization has recognized that the issues exist and need to be addressed. There are however no standardized processes but instead there are ad hoc approaches that tend to be applied on an individual or case by case basis. The overall approach to management is disorganized.
2 Repeatable. Processes have developed to the stage where similar procedures are followed by different people undertaking the same task. There is no formal training or communication of standard procedures and responsibility is left to the individual. There is a high degree of reliance on the knowledge of individuals and therefore errors are likely.
3 Defined. Procedures have been standardized and documented, and communicated through training. It is however left to the individual to follow these processes, and it is unlikely that deviations will be detected. The procedures themselves are not sophisticated but are the formalization of existing practices.
4 Managed. It is possible to monitor and measure compliance with procedures and to take action where processes appear not to be working effectively. Processes are under constant improvement and provide good practice. Automation and tools are used in a limited or fragmented way.
5 Optimized. Processes have been refined to a level of best practice, based on the results of continuous improvement and maturity modelling with other organizations. IT is used in an integrated way to automate the workflow, providing tools to improve quality and effectiveness, making the enterprise quick to adapt.

Goal 4

Objective 1: Percentage of staff with a current Employee Performance and Development Plan (EPDP)

The performance information on this measure was provided by the Corporate and Ministry Support Services Division.

Objective 2: Rating of key employee satisfaction categories (index)

The staff of the Ministry of Management Services were surveyed between Monday, May 17, 2004 and Friday, June 4, 2004. Of the 1,714 in-scope employees, 1,101 responses were obtained, resulting in a response rate of 64 per cent.

The objective of the survey was to obtain benchmark information about knowledge of the ministry's direction, attitudes and perceptions about working for this ministry, and view on communication needs. The responses were used to guide the development of the ministry's human resources plan, The People Strategy.

For the purpose of performance measures in the ministry's 2004/05 – 2006/07 Service Plan, the questions asked were "Overall, how satisfied are you with your job at the ministry?"

and "I understand how my work contributes to the ministry Service Plan". The results are tabulated below.

Annual Employee Survey — Index (Key Questions)

Aspect	2003	2004	Change	2004 Target
I understand how my work contributes to the ministry's mission of transforming service for customers as set out in the ministry's Service Plan	36%	64%	28	70%
High quality work is emphasized and expected	51%	72%	21	75%
Quality client service is emphasized and expected	52%	74%	22	75%
There are opportunities available for improving my skills in my current job	51%	57%	6	60%
I have the technology and equipment needed to do my job well	72%	67%	-5	70%
I feel I provide a high level of service to all customers and clients	85%	89%	4	85%
I am encouraged to think of innovative ways to provide quality services	53%	61%	8	65%
Index Score	57%	69%	12	70%